

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
FRANKLIN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$7,341,000	\$7,703,200	\$7,857,300
Schedule B - K-12 Education	24,264,600	26,251,200	26,420,400
Schedule C - Health and Social Services	15,026,100	17,902,500	17,645,700
Schedule D - Law, Safety and Corrections	2,836,200	3,098,700	3,155,500
Schedule E - Recreation, Tourism and Preservation	1,446,400	3,625,300	1,705,700
Schedule F - Economic Development and Higher Education	9,726,300	10,460,800	10,053,400
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,265,300	1,476,400	1,497,200
 Total	 <u>\$61,905,900</u>	 <u>\$70,518,100</u>	 <u>\$68,335,200</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FRANKLIN COUNTY

2007-2008 City Taxes	<u>Cowan</u>	<u>Decherd</u>	<u>Estill Springs</u>	<u>Huntland</u>	<u>Tullahoma</u>	<u>Winchester</u>
Income	\$5,800	\$9,300	\$10,700	\$900	\$272,900	\$103,200
Gas and Motor Fuel	54,000	68,600	70,000	28,000	549,400	223,800
Beer	1,000	1,200	1,300	500	9,800	4,000
TVA Replacement	16,700	20,900	23,700	8,500	167,700	71,100
Sales	127,600	161,900	165,400	66,000	1,297,200	528,400
Mixed Drink	1,700	-	-	-	73,800	19,700
Excise	-	13,200	-	-	65,400	31,200
2007-2008 Total	<u>\$206,800</u>	<u>\$275,100</u>	<u>\$271,100</u>	<u>\$103,900</u>	<u>\$2,436,200</u>	<u>\$981,400</u>
Proj. 2008-2009	<u>\$210,900</u>	<u>\$280,600</u>	<u>\$276,500</u>	<u>\$106,000</u>	<u>\$2,484,900</u>	<u>\$1,001,000</u>

2007-2008 County Taxes	<u>Franklin County</u>		
Gas and Motor Fuel	\$1,997,800		
Severance	75,200		
Mixed Drink	12,700		
Income	175,900		
Beer	19,300		
Alcoholic Beverage	60,500		
TVA Replacement	967,000		
Excise	120,300		
2007-2008 Total	<u>\$3,428,700</u>		
Proj. 2008-2009 Total	<u>\$3,497,300</u>		
		Total County	\$3,428,700
		Total City	<u>\$4,274,500</u>
		2007-2008 Total:	<u>\$7,703,200</u>
		Total County	\$3,497,300
		Total City	<u>\$4,360,000</u>
		Projected	
		2008-2009 Total:	<u>\$7,857,300</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FRANKLIN COUNTY

<u>2006-2007 City Taxes</u>	<u>Cowan</u>	<u>Decherd</u>	<u>Estill Springs</u>	<u>Huntland</u>	<u>Tullahoma</u>	<u>Winchester</u>
Income	\$4,700	\$8,600	\$10,200	\$1,000	\$162,100	\$65,000
Gas and Motor Fuel	53,700	68,100	69,500	27,800	545,400	222,100
Beer	1,000	1,200	1,200	500	9,700	3,900
TVA Replacement	14,900	18,700	21,400	7,600	150,000	63,900
Sales	126,400	160,400	163,900	65,400	1,285,200	523,500
Mixed Drinks	-	-	-	-	80,200	14,300
Excise	-	15,700	-	600	58,500	31,000
2006-2007 Total	<u><u>\$200,700</u></u>	<u><u>\$272,700</u></u>	<u><u>\$266,200</u></u>	<u><u>\$102,900</u></u>	<u><u>\$2,291,100</u></u>	<u><u>\$923,700</u></u>

<u>2006-2007 County Taxes</u>	<u>Franklin County</u>		
Gas and Motor Fuel	\$1,961,000		
Severance	93,400		
Mixed Drink	13,000		
Income	143,900	Total County	\$3,283,700
Beer	18,800	Total City	\$4,057,300
Alcoholic Beverage	57,200	2006-2007 Total:	<u><u>\$7,341,000</u></u>
TVA Replacement	864,000		
Excise	132,400		
2006-2007 Total	<u><u>\$3,283,700</u></u>		

<p align="center">K-12 EDUCATION APPROPRIATIONS OF FRANKLIN COUNTY</p>

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$23,428,000	\$24,727,000	\$24,831,000
Career Ladder	339,600	317,700	317,700
Child Nutrition Program	33,700	33,900	33,900
Coordinated School Health Program	-	130,000	130,000
Driver Education	14,400	15,800	15,800
Early Childhood Education	195,000	711,800	726,700
Extended Contract	146,400	146,400	146,400
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	40,300	102,000	141,200
Safe Schools	33,900	33,300	44,400
Total	<u>\$24,264,600</u>	<u>\$26,251,200</u>	<u>\$26,420,400</u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF FRANKLIN COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$98,700	\$99,500	\$103,200
Child & Family Management	612,400	680,300	683,100
Custody Services	165,200	175,900	175,100
Family Support Services	46,800	27,100	26,200
Needs Assessment	18,000	30,800	30,800
COMMISSION ON AGING			
Home and Community Based Services	46,800	42,800	71,600
Homemaker Program	2,800	2,800	2,800
Senior Citizens Centers	12,500	11,100	11,100
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	787,400	1,065,500	902,300
Laboratory Services	65,600	59,700	59,800
Licensure & Regulation	47,900	125,200	129,100
Office of Policy, Planning, and Assessment	26,200	35,300	35,200
HUMAN SERVICES			
Child Care Benefits	27,800	32,200	53,400
Child Support	-	99,300	99,300
Community Services	7,000	19,700	20,200
Family Assistance Services	298,800	285,500	295,000
Field Operations	67,100	76,500	73,900
Temporary Cash Assistance	184,700	193,700	113,200
Vocational Rehabilitation	54,700	67,300	62,900
MENTAL RETARDATION			
Community Mental Retardation Programs	408,700	415,300	422,200
TENNCARE			
TennCare Long-term Care Services	1,556,300	2,340,100	2,308,200
TennCare Program Services	8,263,800	9,587,000	9,564,800
TennCare Waiver and Crossover Services	2,083,800	2,253,600	2,209,300
TENNESSEE TAX REBATE PROGRAM	134,100	167,300	184,000
Total	\$15,026,100	\$17,902,500	\$17,645,700

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF FRANKLIN COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$261,400	\$193,400	\$232,400
Fire and Codes Enforcement Academy	47,400	43,800	41,600
Firefighters' Pay Supplement	6,800	9,000	9,000
Law Enforcement Training Academy	26,100	27,500	26,900
Police Pay Supplement	46,800	51,000	52,200
CORRECTION			
State Prosecutions	520,900	611,800	574,700
COURT SYSTEM			
Appellate and Trial Courts	360,400	398,800	387,600
Civil Legal Representation	5,700	5,600	5,600
Indigent Defendant's Counsel	80,900	65,400	65,400
CRIMINAL INJURIES COMPENSATION FUND	46,800	26,600	41,300
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	462,000	537,200	543,700
FINANCE & ADMINISTRATION			
Drug Courts Grants	48,500	50,000	50,000
MILITARY			
Armories Maintenance	4,800	8,100	4,800
Armories Utilities	13,700	12,200	12,500
Tennessee Army National Guard	2,400	1,900	2,300
PROBATION & PAROLE			
Adult Field Services	126,500	177,100	177,100
Community Correction Programs	54,400	49,400	49,400
PUBLIC DEFENDERS	239,800	286,900	303,700
SAFETY			
Law Enforcement	304,000	341,600	364,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	176,900	201,400	211,100
Total	<u><u>\$2,836,200</u></u>	<u><u>\$3,098,700</u></u>	<u><u>\$3,155,500</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF FRANKLIN COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
ENVIRONMENT & CONSERVATION			
Conservation	\$49,300	\$1,866,800	\$18,900
Environment	598,600	795,800	800,700
Historical Commission Grants	1,400	1,400	1,500
Parks	453,100	476,700	465,600
SECRETARY OF STATE			
Archives Grants	-	4,500	-
Community Enhancement Grants	-	99,000	-
TENNESSEE ARTS COMMISSION GRANTS	7,800	4,800	9,600
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	333,700	373,800	406,900
Total	\$1,446,400	\$3,625,300	\$1,705,700

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF FRANKLIN COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$75,100	\$302,900	\$220,600
Agricultural Resources Conservation Fund	106,900	55,700	33,900
Forestry Operations	212,200	326,300	282,000
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	89,200	113,700	115,600
Development District Grants	12,000	15,000	15,000
FastTrack Development Program	102,500	75,900	32,000
HIGHER EDUCATION			
Centers of Excellence	889,300	925,700	887,300
TSU Cooperative Education	-	2,500	3,500
UT Agricultural Extension Service	145,200	152,700	162,800
UT County Technical Assistance Service	10,800	11,700	11,600
UT Institute for Public Service	23,200	24,400	24,000
UT Municipal Technical Advisory Service	31,900	45,600	44,800
UT Space Institute	7,890,400	8,226,500	8,045,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	22,200	41,600	34,900
Labor Standards	7,500	8,200	8,200
TOSHA	24,500	33,400	33,400
Workers' Compensation	80,800	96,400	96,200
Total	\$9,726,300	\$10,460,800	\$10,053,400

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF FRANKLIN COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$102,500	\$93,300	\$98,200
Highway Betterments and Maintenance	932,200	1,125,900	1,129,000
Safe Growth Grants	35,600	35,200	41,900
State Aid	195,000	222,000	228,100
Total	<u><u>\$1,265,300</u></u>	<u><u>\$1,476,400</u></u>	<u><u>\$1,497,200</u></u>